

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: F30 - Budget & Control Board - Employee Benefits **Functional Group:** Constitution & Statewide Obligations

277 Employee Benefits

Provides a retiree supplement for a specific group of state and school district employees who retired in the 1980's (\$1.7 million). \$3.9 million for the National Guard Pension Fund. Also any funding for state employee pay plan (\$63.7 million) and employer's share of health insurance rate increases (\$38.5 million) is appropriated to F30 and allocated to state agencies and school districts. \$63 million was appropriated for OPEB, however, legislation was not passed to allocate funds. The other funds (EIA) are used to allocate EIA - teacher pay funds to certain state agencies (\$594,901).

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$172,046,612	\$155,372,607	\$0	\$16,079,104	\$0	\$594,901	0.00

Expected Results:

Outcome Measures:

AGENCY TOTALS

Budget & Control Board - Employee Benefits

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$172,046,612	\$155,372,607	\$0	\$594,901
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$16,079,104	\$0	0.00